



SUMMARY OF EXECUTIVE PERFORMANCE MEASUREMENT INITIATIVE

VISION

Each department has a business plan that identifies the department's vision, mission, goals and core business(es) with related performance measures that show employees, elected officials and the public how well the department is achieving its purpose, meeting its goals, delivering services and addressing overall county objectives and priorities.

MISSION

The mission of the Executive Performance Measurement Initiative is to provide a management tool for the seven executive departments and the County Executive that identifies, integrates, and reports key performance information that can be used in evaluating and managing service levels, programs, goal achievement, resource usage and policies.

GOALS

Develop measures that:

1. Identify new and better ways of providing services with shrinking dollars.
2. Show the public how their tax dollars are being spent.
3. Evaluate accomplishment of goals.
4. Report how well (effectively and efficiently) resources are used.
5. Assist with decision-making about how best to use resources.
6. Encourage employee involvement to accomplish goals and improve results.
7. Track the progress and impacts of policy and management decisions over time.
8. Monitor the quality of and overall satisfaction with services provided to taxpayers.

(Note: the Executive Performance Measurement Initiative currently involves the departments in the Executive Branch of county government as follows: Adult and Juvenile Detention, Community and Human Services, Development and Environmental Services, Executive Services, Natural Resources and Parks, Public Health Seattle & King County and Transportation).

INITIATIVE GUIDING PRINCIPLES

- 1) Resources - Work on the initiative is performed using existing resources in the departments. Many departments are currently tracking measures. The



King County, Washington

Executive initiative builds upon ongoing efforts, adding new measures to reflect changing goals and priorities when it is possible to gather data without adding new staff in the department to do so.

- 2) Different levels of information for different needs – The Executive performance measures are a subset of the larger group of measures contained in department business plans. Business plans include measures for core businesses and goals. Performance measures are tied directly to a department's goals and this relationship or alignment is readily apparent. Departments may maintain additional measures that roll-up into the outcome measures that are part of business plans and/or the Executive Performance Initiative. These additional measures are operational in nature and used by line employees and supervisors for operational guidance.
- 3) Communication – Measures are meaningful and tangible to customers and employees. Customers and employees are able to easily understand how the measures are indicators of program success and/or accomplishment of department goals.
- 4) Accountability - The measures selected for ongoing review represent areas the departments are going to pay special attention to and act upon. The measures are a way to intentionally think about and manage aspects of government that we want to change or improve.
- 5) Measurement Model – There are many models for performance measurement programs and certain models may be more readily adapted by some departments or divisions than others. The Executive Performance Initiative does not seek to impose a single performance measurement model for use across all departments and divisions. Rather, each department (or division) has a system based on definable criteria that shows the link between measuring an activity to the achievement of the department's mission and goals.
- 6) Types of Measures – The Executive Performance Initiative focuses on “Outcome” measures, but includes “Process” measures as well. Four categories of measures are used and defined as follows:
 - a. Efficiency Measures – cost/unit of completed service or work; OR staff (FTE)/unit of service or work.
 - b. Effectiveness Measures – customer satisfaction with services; service quality, program results or impact on clients or society; organizational learning and/or employee satisfaction.
 - c. Input Measures – Resources such as total expenditures or employee time used in producing an output or outcome.



King County, Washington

- d. Output Measures – Also called workload or activity measures; the amount of work done, number of units produced, services provided or people served; cycle time.
- 7) Balance of Measures – Ideally, departments are measuring activities that provide a balance of performance information about how well we are meeting stakeholder expectations, customer needs, financial performance goals, and employee involvement objectives.
- 8) Employee Involvement – Departments will work in partnership with the bargaining units that represent county employees to help achieve goals. Departments will work cooperatively with staff to develop, achieve and report measures so that all employees are invested in the outcome. Employees should know that what they are doing today contributes to the county's strategic direction; that what they have done has been effective; and what it costs to deliver programs.
- 9) Targets - Targets are used to denote the degree of improvement desired or an **attainable** goal. In some cases it may not be possible or desirable to have a target for a measure that is established at the theoretical maximum or 100%. An attainable goal is one that can be reached within the context of current resource levels, policy direction or customer behavior. Targets are not established for "Input" measures.
- 10) Benchmarking – The first priority is improvement in service delivery through achievement of targets. Comparison of performance standards through benchmarking is a long-term goal, but not envisioned for the program in the short-term (through 2004) in part due to the lack of readily available data and/or "like" methods of measuring and collecting data by other jurisdictions of comparable size and demographics to King County.
- 11) Reporting
 - i. Short-term – Measures are reported on a regular basis to the Executive and OMB; measures are reported to employees and the public through the use of a public communication device (such as a web site).
 - ii. Long-term – Changes in performance and outcomes are documented and reported annually. Performance targets are established as part of the annual budget process.